

State of Alaska FY2003 Governor's Operating Budget

Department of Transportation/Public Facilities Southeast Shore Operations Component Budget Summary

Component: Southeast Shore Operations

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Component Mission

To provide support for AMHS passengers, vessels and operations in Southeast Alaska by providing safe, clean terminal facilities, performing reservations and ticketing duties to achieve the overall mission of the Alaska Marine Highway System.

Component Services Provided

Southeast Shore Operations provides the shore support required for 7 vessels and 17 ports of call over a route system of 1,800 nautical miles. The service includes:

- Enhancing public relations via telephone and in person; quoting schedules and tariffs; making, changing and deleting reservations; issuing tickets; and collecting revenues.
- Longshoring duties; staging vehicles; janitorial and minor maintenance responsibilities.
- Providing an important link to communities by monitoring the local needs and informing AMHS management of pertinent changes and suggestions received.

Component Goals and Strategies

Serve greater than 300,000 passengers and stage more than 90,000 vehicles annually in Southeast Alaska and achieve at least a 98% satisfactory rating. Customer satisfaction levels will be measured using passenger comment forms that are provided on each vessel and in each terminal.

- Improve scheduling of seasonal employees and reduce reservations processing time.
- Provide greater information distribution for the traveler with information kiosks providing regional and community information.
- Introduce daily service between Ketchikan and Prince of Wales Island with the Inter-island Ferry Authority (IFA) coming on line.

Key Component Issues for FY2002 – 2003

- Maintain and operate the terminal buildings, grounds and reservation services in a professional, responsible and caring manner under increasing budget constraints.
- Continued diligence to keep employee overtime in terminal operations at the lowest possible level while expansion of terminal hours will be necessary with the frequency of ferry stops under the Southeast Alaska Transportation Plan.
- Completion of a third ships berth at Ketchikan for AMHS and IFA vessels.
- Monitor traffic numbers to determine effects of imposed summer season tariff increases.

Major Component Accomplishments in 2001

- The Reservation Management System (RMS 3) received a software upgrade that greatly enhanced processing of customer ticketing.
- Implemented and maintained the “wireless bridge” system to enhance shipboard e-mail communication capabilities.

Statutory and Regulatory Authority

AS 19
AS 44

Southeast Shore Operations

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,718.4	1,790.2	1,834.4
72000 Travel	4.4	15.3	15.3
73000 Contractual	1,223.6	1,187.0	1,187.0
74000 Supplies	30.0	36.4	36.4
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,976.4	3,028.9	3,073.1
Funding Sources:			
1076 Marine Highway System Fund	2,976.4	3,028.9	3,073.1
Funding Totals	2,976.4	3,028.9	3,073.1

Southeast Shore Operations**Proposed Changes in Levels of Service for FY2003**

No service level changes are planned for the FY03 budget.

Summary of Component Budget Changes**From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	0.0	0.0	3,028.9	3,028.9
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	0.0	0.0	44.2	44.2
FY2003 Governor	0.0	0.0	3,073.1	3,073.1

Southeast Shore Operations

Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	20	20	Annual Salaries	1,158,350
Part-time	15	15	COLA	26,773
Nonpermanent	0	0	Premium Pay	187,269
			Annual Benefits	526,119
			<i>Less 3.38% Vacancy Factor</i>	(64,111)
			Lump Sum Premium Pay	0
Totals	35	35	Total Personal Services	1,834,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	0	0	0	1	1
Ferry Services Mngr I	0	0	1	3	4
Ferry Services Mngr II	0	0	0	5	5
Ferry Services Mngr III	0	0	1	3	4
Ferry Terminal Assistant	0	0	4	17	21
Totals	0	0	6	29	35